

## DISPATCH/LAW ENFORCEMENT RECORDS

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### Department Overview

Dispatch / Law Enforcement Records includes services to the entire County. Dispatch service is extended to the County Sheriff, Bozeman, Belgrade, Manhattan, and Three Forks Police and Fire, Rural Fire Districts and Fire Service Areas, Search and Rescue, Ambulance services and other Emergency Response units. Law Enforcement Record services are tied to the County and City of Bozeman.

An Inter-local Agreement between Gallatin County and Bozeman created the department. The Inter-local agreement requires the County to pay 55% and the City pay 45% of all expenses not recovered through charges to users or revenue generated from state sources. The activity includes the State 9-1-1 telephone \$.50 surcharge.

The Department continues to have difficulty in establishing a mechanism to replace existing equipment, enhance capability as warranted or move into new systems when needed. The current funding system does not encourage or allow for the setting aside of revenue for replacement of equipment or for equipment acquisition when opportunities are found.

The Department has been successful in obtaining revenues not associated with County or City to fund needed improvements. The Department will continue to use grants and other revenue sources whenever possible.

### Department Goals

- Dedicated to providing prompt, efficient and progressive emergency communication services to the citizens of the communities we serve.
- To be creative and innovative with our resources.
- Foster a positive work environment and strive to meet the challenges of today.
- Plan for stable funding – Mill levy dedicated for 9-1-1 Funding.
- Independent physical communication site – Separate building.
- Develop plans for addressing Law Enforcement Records retention – Outline of viable options.
- Communication issues are addressed upon receipt – 9-1-1 Web site submission capabilities.
- Solutions to issues acknowledged by the Administrative Board – Feedback and response from A-Board.
- Plan for future needs with A-Board – Quarterly review of goals, objectives and processes.

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### Recent Accomplishments

- Established department standards based upon NFPA suggestions for dispatching fire and medical calls.
- Negotiated a lease with Verizon Cell Phone for site access at Timberline site.
- All staff having completed probation is Emergency Medical Dispatch certified.

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Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 1,150,412	\$ 1,263,235	\$ 1,273,598	\$ 1,222,259	\$ 1,222,259	\$ 1,313,717
Operations	338,974	484,825	398,017	417,718	417,738	460,827
Debt Service	-	-	-	-	135,000	135,000
Capital Outlay	239,573	67,079	15,268	74,158	1,250,924	3,573,934
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,728,959</b>	<b>\$ 1,815,139</b>	<b>\$ 1,686,883</b>	<b>\$ 1,714,135</b>	<b>\$ 3,025,921</b>	<b>\$ 5,483,478</b>

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	976,987	1,173,155	1,037,840	1,113,190	1,217,976	1,352,976
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	1,000,000	3,000,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	751,972	641,984	649,043	600,945	807,945	1,130,502
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,728,959</b>	<b>\$ 1,815,139</b>	<b>\$ 1,686,883</b>	<b>\$ 1,714,135</b>	<b>\$ 3,025,921</b>	<b>\$ 5,483,478</b>

Tax Revenues	\$ -	\$ -	\$ -	\$ 195,000	\$ 195,000	\$ 195,000
Non-Tax Revenues	1,427,909	1,625,717	1,652,776	1,270,956	2,477,956	4,880,513
Cash Reappropriated	67,868	189,422	34,107	248,179	352,965	407,965
<b>Total</b>	<b>\$ 1,495,777</b>	<b>\$ 1,815,139</b>	<b>\$ 1,686,883</b>	<b>\$ 1,714,135</b>	<b>\$ 3,025,921</b>	<b>\$ 5,483,478</b>

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### 2007 Budget Highlights

#### Personnel

- Wage adjustment for Market Wage Salary survey included in wages – addition of a .50 position.

#### Operations

- Increase associated with Enhanced 9-1-1 and Cellular capability contractual needs.

#### Capital

- I-mobile \$80,00 (2 yr. Commitment), Float Charger \$5,500, Parts \$14,000, Page Transmitter \$14,000, Computer replacement \$3,500, Building equipment \$128,00, State 9-1-1 building equipment \$178,924.

### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Dispatch/Law Enforcement Records Department is striving to fulfill those goals.

#### Exceptional Customer Service

- Consistent caring courteous customer service to citizens and agencies – Monitor statistical reports.
- Training in EMD Communication crisis communication, intervention and stress control – Train/cert.

#### Be Model for Excellence in Government

- Maintain fiscal responsibility for S.M.A.R.T. planning – plan 2-5 years ahead.
- Strive to be an agency with Zero defects.

#### Improve Communications

- 'Users' understand the environment for emergency communications – Reviews with contact agencies.
- Public outreach through media – Public safety communication enhancements are made to the public.

#### To be the Employer of Choice

- All ideas and opinions are welcome with encouragement of individual growth and initiative
- Provide training support for staff certifications

## DISPATCH/LAW ENFORCEMENT RECORDS

## WORKLOAD INDICATORS/PERFORMANCE MEASURES

## Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Number of calls dispatched	70,982	77,950		
2 . Number of calls dispatched for GC Sheriff Office	33,361	35,935		
3 . Number of calls dispatched for Bozeman Police Dept.	33,361	35,935		
4 . Number of calls dispatched for Fire	3,944	4,753		
5 . Dispatch for EMS	3,003	3,549		

## Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Percentage meet departmental timeline standards				
2 . Personnel trained in Emergency Medical Dispatchs			11	2

## Commentary

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# PUBLIC SAFETY

## DISPATCH/LAW ENFORCEMENT RECORDS

### Activity – State Support

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	210,294	319,501	235,997	257,510	257,530	257,530
Debt Service	-	-	-	-	-	-
Capital Outlay	17,574	67,079	15,268	74,158	178,924	178,924
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 227,868</b>	<b>\$ 386,580</b>	<b>\$ 251,265</b>	<b>\$ 331,668</b>	<b>\$ 436,454</b>	<b>\$ 436,454</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	227,868	386,580	251,265	331,668	436,454	436,454
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 227,868</b>	<b>\$ 386,580</b>	<b>\$ 251,265</b>	<b>\$ 331,668</b>	<b>\$ 436,454</b>	<b>\$ 436,454</b>

### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	160,000	180,000	200,000	180,000	180,000	260,000
Cash Reappropriated	67,868	206,580	51,265	151,668	256,454	176,454
<b>Total</b>	<b>\$ 227,868</b>	<b>\$ 386,580</b>	<b>\$ 251,265</b>	<b>\$ 331,668</b>	<b>\$ 436,454</b>	<b>\$ 436,454</b>

### Activity Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
The State 9-1-1 Support does not pay for employee Wages			
Total Program FTE			0.00

## DISPATCH/LAW ENFORCEMENT RECORDS

## Activity – Enhanced Dispatch

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 939,291	\$ 1,013,781	\$ 1,039,472	\$ 961,828	\$ 955,750	\$ 1,048,154
Operations	106,619	134,977	147,122	135,963	135,963	179,052
Debt Service	-	-	-	-	135,000	135,000
Capital Outlay	221,999	-	-	-	1,072,000	3,395,010
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 1,267,909</u></b>	<b><u>\$ 1,148,758</u></b>	<b><u>\$ 1,186,594</u></b>	<b><u>\$ 1,097,791</u></b>	<b><u>\$ 2,298,713</u></b>	<b><u>\$ 4,757,216</u></b>

## Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	749,119	786,575	786,575	781,522	781,522	916,522
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	1,000,000	3,000,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	518,790	362,183	400,019	316,269	517,191	840,694
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 1,267,909</u></b>	<b><u>\$ 1,148,758</u></b>	<b><u>\$ 1,186,594</u></b>	<b><u>\$ 1,097,791</u></b>	<b><u>\$ 2,298,713</u></b>	<b><u>\$ 4,757,216</u></b>

## Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ 195,000	\$ 195,000	\$ 195,000
Non-Tax Revenues	1,034,727	1,165,916	1,186,594	806,280	2,007,202	4,330,705
Cash Reappropriated	-	(17,158)	-	96,511	96,511	231,511
<b>Total</b>	<b><u>\$ 1,034,727</u></b>	<b><u>\$ 1,148,758</u></b>	<b><u>\$ 1,186,594</u></b>	<b><u>\$ 1,097,791</u></b>	<b><u>\$ 2,298,713</u></b>	<b><u>\$ 4,757,216</u></b>

## Activity Personnel

## Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Communications Serv Director	1.00
1	Full-Time	Executive Secretary II	1.00
2	Full-Time	Communications Officer II	2.00
16	Full-Time	Communications Officer I	16.00
1	Full-Time	CAD Administrator	1.00
Total Program FTE			21.00

## DISPATCH/LAW ENFORCEMENT RECORDS

## Activity Budget – Law Enforcement Records

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 211,121	\$ 249,454	\$ 234,126	\$ 260,431	\$ 266,509	\$ 265,563
Operations	22,061	30,347	14,898	24,245	24,245	24,245
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 233,182</b>	<b>\$ 279,801</b>	<b>\$ 249,024</b>	<b>\$ 284,676</b>	<b>\$ 290,754</b>	<b>\$ 289,808</b>

## Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	233,182	279,801	249,024	284,676	290,754	289,808
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 233,182</b>	<b>\$ 279,801</b>	<b>\$ 249,024</b>	<b>\$ 284,676</b>	<b>\$ 290,754</b>	<b>\$ 289,808</b>

## Activity Personnel

## Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Support Services Supervisor	1.00
6	Full-Time	Records Custodian	6.00
2	Part-Time	Records Custodian	1.00
Total Program FTE			8.00